### To the Clerk of PRATT COUNTY, State of Kansas We, the undersigned, officers of

### PRATT COUNTY

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2014; and
(3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

	_			2014 Adopted Budget	
ible of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	County Clerk's Use Only
omputation to Determine Limit for	or 2014	2			
location of Vehicle Taxes		3			
hedule of Transfers		4	•		
atement of Indebtedness		5			
atement of Lease-Purchases	K.S.A.	6			
eneral	79-1946	7	3,741,242	714,586	5.271
ebt Service	10-113	8	168,600	143,936	1.062
					21.453
oad & Bridge	79-1946	9	3,865,000	2,908,637	
ounty Appraiser Cost	19-436	10	266,100	196,113	1.447
ounty Extension Council	2-610	10	193,700	177,506	1.309
conomic Development	19-4102	11	84,000	76,695	•566
ection	19-3435a	11	115,000	55,683	.410
mployee Benefits	12-4945	12	2,555,000	- 2,078,279	15.330
nirboard	2-129	12	5,000	4,815	.035
ealth	65-204	13	582,684	129,390	.954
ounty Hospital Board	19-4606	13	165,000	152,917	1.128
ibrary Board	12-1220	14	116,500	106,735	.787
fental Health	19-4004	14	125,000	113,064	. 834
fentally Disabled	19-4004	15	86,286	78,023	.576
loxious Weed	2-1318	15	169,000	93,603	-690
	<del> </del>	<del>  -</del>	124,895	108,737	.802
enior Citizens	12-1680	16		108,737	
oil Conservation	2-1907Ь	16	19,500	18,101	134
pecial Alcohol Program	65-4060	17	50,000	42,967	.317
Ambulance	65-6113	17	948,164	503,448	3.114
Capital Improvement	19-120	18	3,400,000	4,145	.032
Lake	79-1946	18	110,150	39,789	.293
•					
Special Parks and Recreation	1	19	12,740		
Solid Waste		19	751,710		
					<u> </u>
			~ <del>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</del>		<del> </del>
<del></del>	-				
	<del></del>				
	<del>                                     </del>				
				<u> </u>	
	<del></del>	_			
Non-Budgeted Funds-A		20		<del>                                     </del>	_
Non-Budgeted Funds-B		21			<u> </u>
Totals		xxxxx	17,655,27	1 7,747,16	57-144
Budget Summary		22			,
Budget Summary2					County Clerk's Use O
Neighborhood Revitalization R	ebate		Is a Resolution require	d? No	
Resolution					Nov 1, 2013 Total Assessed Valuation

146,652,367 -11,080,273 NRP 135,572,094

7 0 1			è		1.5
Address: Pratt, Kansas	Schwings	103657	9 10 10	(2) ~{	
			,	1.7	7
Email:		. 1			

Attenty OCT. 277 2013

County Clerk

Governing Body

### Computation to Determine Limit for 2014

				Amount of Levy
	Total Tax Levy Amount in 2013 Budget	+	\$	7,644,384
	Debt Service Levy in 2013 Budget	-	\$	96,992
3.	Tax Levy Excluding Debt Service		\$	7,547,392
	2013 Valuation Information for Valuation Adjustments:			
4.	New Improvements for 2013: +	732,762		
5.	Increase in Personal Property for 2013:			
	5a. Personal Property 2013 + 4,264,755			
	5b. Personal Property 2012 - 3,995,104			
	5c. Increase in Personal Property (5a minus 5b) +	269,651		
	(Use Only i	f > 0)		
5.	Valuation of Property that has Changed in Use during 2013:	55,631		
		33,031		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	1,058,044		
3.	Total Estimated Valuation July 1,2013 135,672,118			
9.	Total Valuation less Valuation Adjustment (8 minus 7) 134	1,614,074		
10.	Factor for Increase (7 divided by 9)	0.00786		
11.	Amount of Increase (10 times 3)	-1	⊦\$_	59,321
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ _	7,606,713
13	Debt Service Levy in this 2014 Budget			140.004
1).	Dent Bei vice Levy in this 2014 Dauget		٠	143,936
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)			7,750,649
	· · · · · · · · · · · · · · · · · · ·		-	

If the 2014 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds	Budget I ax	Allc	Allocation for Year 2014	2014
for 2013	Levy Amount for 2012	MVT	RVT	16/20M Veh
General	838,587	57,214	695	4,111
Debt Service	96,992	6,617	81	475
Road & Bridge	2,508,106	171,115	2,084	12,294
County Appraiser Cost	118,701	8,098	66	582
County Extension Council		12,538	153	901
Economic Development	80,968	5,524	29	397
Election	67,323	4,593	56	330
Employee Benefits	1,987,856	135,621	1,652	9,744
Fairboard	4,232	289	4	. 21
Health	141,774	9,672	118	695
County Hospital Board	159,971	10,914	133	784
Library Board	109,086	7,442	91	535
Mental Health	121,561	8,293	101	596
Mentally Disabled	83,184	5,675	69	408
Noxious Weed	155,119	10,583	129	760
Senior Citizens	126,044	8,599	105	618
Soil Conservation	18,659	1,273	16	91
Special Alcohol Program	47,809	3,262	40	234
Ambulance	303,663	20,717	252	1,488
Capital Improvement	402,408	27,454	334	1,973
Lake	88,566	6,042	74	434
TOTAL.	7,644,384	521,535	6,353	37,471
County Treas Motor Vehicle Estimate	cle Estimate	521,535		
composite farmon				
County Treasurers Recreational Vehicle Estimate	tional Vehicle Est	imate .	6,353	

Motor Vehicle Factor

County Treasurers 16/20M Vehicle Estimate

0.06822

37,471

Recreational Vehicle Factor 0.00083

16/20M Vehicle Factor

Factor 0.00490

Page No. 3

### Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2012	2013	2014	Statute
General	Special Equipment	37,000			KSA 19-1219
Solid Waste	Special Equipment	40,000			KSA 19-2116
Ambulance	Special Equipment	75,000			KSA 19-1219
Noxious Weed	Special Equipment	10,000			KSA 19-1219
County Appraisers Cost	Special Equipment	20,000			KSA 19-1219
Election	Special Equipment	40,000			KSA 19-1219
Solid Waste	Landfill Closure Cost	5,000			KSA 19-1219
		,			
	Total	227,000	0	0	
	Adjustments*				1
	Adjusted Totals	227,000	0	0	

\*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

Page No 4

## STATEMENT OF INDEBTEDNESS

Amount Due 2014	Principal		95,000						95,000						0						0	95 000	2000607
Amount 2014	Interest		33,600						33,600						0						0	33,600	1 000600
Amount Due 2013	Principal	9	95,000						95,000						0						0	05 000	73,000
Amor 20	Interest		35,500						35,500						0						0	35 500	ו אחריירר
Date Due	Principal		Sept																-				
Date	Interest		Mar / Sept																				
Beginning Amount Outstanding	Jan 1,2013		1,395,000						1,395,000						0						0	000	000,5%5,1
Amount	Issued		1,415,000																				
Interest	%		2%-3.25%																				
Date	Retirement		9/1/2025	_																			`
Date	Issue		1/1/2011																				
Type	oı Debt	General Obligation:	Series 2011		The state of the s				Spand O Differen	Total G.O. Donus	Kevenue Bonds:				Total Revenue Bonds	Other:						Total Other	Total Indebtedness

Page No 5

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
Items	Contract	Contract	Rate	Financed	Balance On	Due	Due
Durchased	Date		%	(Beginning Principal)	Jan 1,2013	- 1	
County Extension Building	11/30/2003		4.85	287,200	100,561	19,152	19,152
County Extension Function	1/1/2010			726,410	290,528	145,294	145,294
7 Cat Motorgraders	12/3/2011	09	2.80	397,990	238,673	84,053	84,053
4 ID Tractors & Mowers	1/29/2013	09	3.30	280,096	280,096	56,019	56,019
4 JU TIROGUE WITCHES							
							-
				-			
						072 700	072 700
				Totals	909,858	304,518	304,518

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

### FUND PAGE FOR FUNDS WITH A TAX LEVY

FUND PAGE FOR FUNDS WITH A TAX			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2,951,039	2,693,667	1,452,320
Receipts:			
Ad Valorem Tax .	847,558		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	16,576	7,000	8,500
Motor Vehicle Tax	82,191	56,286	57,214
Recreational Vehicle Tax	1,001	721	695
16/20M Vehicle Tax	5,622	3,326	4,111
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Interest on Delinquent Taxes	96,493	45,000	45,000
County Sales Tax	732,447	700,000	750,000
911 Telephone Tax	28,679	28,500	30,000
Hotel Guest Tax	8,201	8,000	. 8,300
Officers Feet			
Officers Fees	61,034	38,000	61,000
Clerk and General Fees	437,039	430,000	440,000
Prisoner Care	96,562	85,000	95,000
Reimbursements	31,831	78,000	
	,		,0,000
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
-			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	23,476	50,000	24,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,468,710		<del></del>
Resources Available:	5,419,749	5,062,087	3,054,14

### FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2012	Estimate for 2013	Year for 2014
Resources Available:	5,419,749	5,062,087	3,054,140
Expenditures:	3,419,749	3,002,087	3,034,140
County Commissioners	189,026	228,500	228,500
County Clerk	108,780	137,000	
County Crerk County Treasurer	146,100	168,200	133,000 168,200
County Attorney			
Register of Deeds	180,081	196,200 79,500	200,200
Sheriff	78,831 1,032,858	1,123,462	80,500
District Court	1,032,838	140,000	1,198,000
Courthouse-General Expense	198,476	187,000	164,450 287,000
Special Services	49,280	52,000	50,000
Special Services	71,165	30,000	50,000
Emergency Preparedness	160,626		
General Government	144,429	185,575	196,175
		689,980	589,980
General Government-Continued	49,480	112,000	112,000
Computer Services	81,103	180,000	180,000
Public Defender	73,720	75,750	76,437
Planning and Zoning	0	24,600	26,800
Transfers	37,000	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0		0
0	0	0	0
0	0	0	0
0	0		0
0	0	. 0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Cultural	C	0	0
0	C		0
Subtotal	2,726,082		3,741,242
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	2,726,082	<del></del>	3,741,242
Unencumbered Cash Balance Dec 31	2,693,66		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount		4,371,267	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ture/Non-Appr Balance	3,741,242
•		Tax Required	687,102
]	Delinquent Comp Rate	2: 4.0%	27,484

Page No. 7a

Amount of 2013 Ad Valorem Tax

714,586

### FUND PAGE - GENERAL DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:	Actual for 2012	Estimate for 2015	1 car 101 2014
County Commissioners			
Salaries	86,670	90,000	90,000
Contractual	68,794	70,000	70,000
Commodities	424	1,000	
County Counselor	25,706	60,000	1,000
Community Service	7,432	7,500	60,000
Total	189,026	228,500	7,500 228,500
County Clerk	189,020	228,300	228,300
	101 502	122.000	115 000
Salaries	101,582	122,000	115,000
Contractual	3,942	8,000	8,000
Commodities	3,256	6,000	6,000
Capital Outlay	100 700	1,000	4,000
Total	108,780	137,000	133,000
County Treasurer	140 505	7.50.000	
Salaries	140,597	150,200	150,200
Contractual	2,494	9,000	9,000
Commodities	3,009	9,000	9,000
Capital Outlay			
Total	146,100	168,200	168,200
County Attorney			
Salaries	151,729	155,000	159,000
Contractual	22,321	35,000	35,000
Commodities	6,031	6,200	6,200
Capital Outlay			
Total	180,081	196,200	200,200
Register of Deeds			
Salaries	71,830	71,500	72,500
Contractual	2,768	3,000	3,000
. Commodities -	4,125	4,500	4,500
Capital Outlay	108	500	500
Total	78,831	79,500	80,500
Sheriff			
Salaries	550,476	707,462	795,000
Contractual	331,646	204,000	191,000
Commodities	103,273	127,000	127,000
Capital Outlay	47,463	85,000	85,000
Total	1,032,858	1,123,462	1,198,000
District Court			
Contractual	112,018	130,000	144,450
Commodities	13,109		10,000
Capital Outlay			10,000
Total	125,127	140,000	164,450
Courthouse-General Expense			
Salaries	17,818	30,000	30,000
Contractual	170,871		
Commodities	9,787		
Capital Outlay			100,000
Total	198,476	187,000	<del>·· </del>
<del>-</del>	220,170	10.,000	201,000
Total - Page 7b	2,059,279	2,259,862	2,459,850
10.01 1 080 / 0	2,000,217	1,002,002	4,737,030

### FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
Special Services			
Coroner	9,880	10,000	10,000
Historical Society	25,000	25,000	25,000
American Red Cross	12,000	12,000	12,000
Teen Center	2,400	5,000	3,000
Total	49,280	52,000	50,000
Special Services			
Fair Building- Hwy 54	19,924		20,000
Zoning	24,207		
NE 30th St Partnership	27,034	30,000	30,000
		20,000	50,000
Total	71,165	30,000	50,000
Emergency Preparedness	71,100	20,000	30,000
Salaries	82,925	92,075	96,675
Contractual	27,485	32,250	32,250
Commodities	8,457	11,250	11,250
Capital Outlay	41,759	50,000	
Total	160,626	185,575	56,000
General Government	100,020	163,373	196,175
RSVP- Salaries	94 967		07.000
Travel & Tourism	84,867		85,000
911-Contractual Services	4,000	00.000	
	38,154	89,980	89,980
Other General Government	17,408	600,000	415,000
Total	144,429	689,980	589,980
General Government-Continued			
Family Crisis Center	3,000	3,000	3,000
Solid Waste	40,104	90,000	90,000
Cotton Gin Loan	6,376	7,000	7,000
Humane Society		12,000	12,000
Total	49,480	112,000	112,000
Computer Services			
Salaries		16,000	16,000
Contractual	14,758		
Commodities	66,345	104,000	104,000
Capital Outlay		60,000	60,000
Total	81,103	180,000	
Public Defender			
Salaries	70,687	72,500	72,442
Contractual	. 661		
Commodities	2,372		
Capital Outlay		2	
Total	73,720	75,750	76,437
Planning and Zoning		15,750	70,437
Personal Services		3,500	3,500
Contractual		18,150	<del></del>
Commodities		2,950	
Commodues		2,930	3,000
Total		0 04.60	1
Total		0 24,600	26,800
m . 1 m . a			
Total - Page7c	629,80	3 1,349,90	5 1,281,393

Page 7c

2014

PRATT COUNTY

### FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Dronggod Dadget
General Fund - Detail Expend	Actual for 2012	Estimate for 2013	Proposed Budget Year for 2014
Expenditures:	Actual for 2012	Estimate for 2015	1 ear 10r 2014
Transfers			
Special Equipment	37,000		
Spoorar Equipment	37,000		
Total	37,000	^	^
i otai	37,000	0	0
Total			
rotai	0	0	0
Total			
Totat	0	0	0
T-1-1			!
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total			
	<u> </u>		<u> </u>
Total - Page7d	25.00		.
Total - Page7d	37,000	υ <u> </u>	0

Page 7d

### FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Expenditures:	7101441 101 2012	Estimate for 2015	104 101 2014
			· · · · · · · · · · · · · · · · · · ·
otal	0	0	0
otal	0	· 0	0
		0	V
1			
otal	0	. 0	(
'otal	0	0	. (
Cotal	0	0	. (
Cultural			
, , , , , , , , , , , , , , , , , , ,			
l'Otal		1	
lotai	0	0	
Γotal	0	0	
Total - Page 7f	C	0	
· ·			
Γotal - Page7b	2,059,279	2,259,862	2,459,85
1 1907 5		2,233,002	2,100,00
Total - Page 7c	629,803	1 240 005	1 201 2/
10111 - 1 450 70	029,803	1,349,905	1,281,39
Tatal Dama71	27.22	<del></del>	-
Total - Page7d	37,000	0	
Total - Page7e		0 0	
Total Detail Expenditures**	2,726,08	3,609,767	3,741,2

<sup>\*\*</sup> Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Page 7f

### FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	36,566	42,385	21,327
Receipts:			
Ad Valorem Tax	122,461	96,992	xxxxxxxxxxxxxxx
Delinquent Tax	1,810	1,700	1,700
Motor Vehicle Tax	10,279	10,100	6,617
Recreational Vehicle Tax	127	125	81
16/20M Vehicle Tax	554	525	475
TO ZOTAL TO MOTO TEXT	33 (	323	
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	135,231	109,442	8,873
Resources Available:	171,797		
Expenditures:		102,021	
Bond Principal	95,000	95,000	95,000
Bond Interest	34,412		
Cash Basis Reserve	0 1, 12	33,300	40,000
			10,000
		,	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I	3		
Total Expenditures	129,41	2 130,50	0 168,600
Unencumbered Cash Balance Dec 31	42,38		7 xxxxxxxxxxxx
2012/2013 Budget Authority Amount		165,700	XXXXXXXXXXXXXXXXX
<b>5y</b> - <b></b>		on-Appropriated Balance	
		liture/Non-Appr Balanc	
	<u>F</u>	Tax Require	
	Delinquent Comp Rat		5,536
		f 2013 Ad Valorem Ta	
	1 HIOMIL O		143,930

### FUND PAGE FOR FUNDS WITH A TAX LEVY

OND THOSE ON TO THE THE			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2012	Estimate for 2013	Year for 2014
Inencumbered Cash Balance Jan 1	48,840	30,918	3,908
Leceipts:			
ad Valorem Tax	2,292,511		XXXXXXXXXXXXXXXX
Delinquent Tax	31,443	31,000	
Notor Vehicle Tax	164,521	162,000	
Lecreational Vehicle Tax	2,007	2,000	2,084
6/20M Vehicle Tax	10,866	10,500	12,294
County Sales Tax	360,000	360,000	
City County Highway Fund	520,593	504,384	490,833
	•		
-			
Interest on Idle Funds			
Miscellaneous	2,13	0	
Does miscellaneous exceed 10% of Total		<u> </u>	
Total Receipts	3,384,07	1 2 577 00	10012
Resources Available:	3,432,91		

### FUND PAGE - ROAD

FOUD INGE-KOAD			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2012	Estimate for 2013	Year for 2014
Resources Available:	3,432,911	3,608,908	1,068,234
Expenditures from detail page:			
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	0	0	0
Salaries	1,242,339	1,400,000	1,350,000
Commodities	893,814	980,000	1,020,000
Contractual Services	87,740	100,000	
Aspahalt	1,115,547		105,000
Bridge Construction	1,113,547	750,000	950,000
Bridge Construction	(0.550	250,000	100,000
Capital Outlay	62,553	125,000	. 340,000
			·
'			
			,
	,		
The state of the s			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
		2 (2 - 2 - 2	2022011
Total Expenditures	3,401,99		
Unencumbered Cash Balance Dec 31	30,91		XXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount		3,730,000	XXXXXXXXXXXXXXXXXXX
		n-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	3,865,000
	-	Tax Required	
I	Delinquent Comp Rat		111,871
_	2,908,637		

Amount of 2013 Ad Valorem Tax 2,908,637

fund page for funds with a tax levy

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Appraiser Cost	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	100,968	147,592	42,551
Receipts:			
Ad Valorem Tax	224,873	118,701	xxxxxxxxxxxxx
Delinquent Tax	2,041	1,000	1,200
Motor Vehicle Tax	8,195	4,200	8,098
Recreational Vehicle Tax	98	98	99
16/20 M Vehicle Tax	782	350	582
Fees	25,853	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	261,842	149,349	34,979
Resources Available:	362,810	296,941	77,530
Expenditures:			
Salaries	137,030	181,390	185,100
Commodities	9,633	21,500	
Contractual Services	48,555	51,500	51,500
Capital Outlay			8,000
Transfer to Special Equipment	20,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	215,218		266,100
Unencumbered Cash Balance Dec 31	147,592	42,551	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	258,300	262,390	xxxxxxxxxxxxxx
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate:		7,543
	Amount of :	2013 Ad Valorem Tax	196,113

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Extension Council	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	447	1,269	7,929
Receipts:			
Ad Valorem Tax	172,449	183,775	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,351	1,500	1,500
Motor Vehicle Tax	13,090	8,500	12,538
Recreational Vehicle Tax	161	160	153
16/20 M Vehicle Tax	743	725	901
ALEXTREPLANE.			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	188,794	194,660	15,092
Resources Available:	189,241	195,929	23,021
Expenditures:			
Appropriation to the Agricultural			
Extension Council	187,972	188,000	193,700
Neighborhood Revitalization Rebate			
Miscellaneous			
		ļ	
Does miscellaneous exceed 10% of Total			
Total Expenditures	187,972		
Unencumbered Cash Balance Dec 31	1,269		XXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount		188,000	XXXXXXXXXXXXXXX
		-Appropriated Balance	
	1 otal Expendit	ure/Non-Appr Balance	
_		Tax Required	
I	Delinquent Comp Rate		6,82
Page No		2013 Ad Valorem Ta	× 177,50

Page No. 10

fund page for funds with a tax levy

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	. 579	3,517
Receipts:			7
Ad Valorem Tax	77,273	80,968	xxxxxxxxxxxxxxx
Delinquent Tax	922	750	750
Motor Vehicle Tax	5,645	4,900	5,524
Recreational Vehicle Tax	70	70	67
16/20 M Vehicle Tax	258	250	397
			-
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	84,168	86,938	6,738
Resources Available:	84,168	87,517	10,255
Expenditures:	***************************************		
Regional Planning Board	83,589	84,000	84,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			·
Total Expenditures	83,589	84,000	84,000
Unencumbered Cash Balance Dec 31	579	. 3,517	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:		84,000	xxxxxxxxxxxxxxxx
		Appropriated Balance	
	Total Expenditu	ıre/Non-Appr Balance	
		Tax Required	73,745
D	elinquent Comp Rate		2,950
	Amount of	2013 Ad Valorem Tax	76,695

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Election	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	96,804	92,857	52,530
Receipts:			
Ad Valorem Tax	81,380	67,323	XXXXXXXXXXXXXXXXX
Delinquent Tax	699	450	450
Motor Vehicle Tax	4,650	4,200	4,593
Recreational Vehicle Tax	58	50	56
16/20 M Vehicle Tax	150	150	330
Reimbursed Election Expenses	5,146	2,500	3,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	92,083	74,673	8,929
Resources Available:	188,887	167,530	61,459
Expenditures: .			
Salaries	17,485	25,000	25,000
Commodities	3,629	15,000	10,000
Contractual	34,916	35,000	70,000
Capital Outlay		40,000	10,000
Transfer to Special Equipment	40,000	)	
Neighborhood Revitalization Rebate			
Miscellaneous	<b> </b>		<u> </u>
Does miscellaneous exceed 10% of Total	1		
Total Expenditures	96,030	115,000	115,000
Unencumbered Cash Balance Dec 31	92,85		) xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount		140,000	XXXXXXXXXXXXXXXXX
		-Appropriated Balanc	

Fund page for funds with a tax Levy

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	510,734	269,182	237,638
Receipts:			
Ad Valorem Tax	1,560,344	1,987,856	XXXXXXXXXXXXXXXXX
Delinquent Tax	21,999	22,000	22,000
Motor Vehicle Tax	117,162	120,000	135,621
Recreational Vehicle Tax	1,434	1,400	1,652
16/20 M Vehicle Tax	7,168	7,200	9,744
Employee Contributions	156,448	160,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Receipts	1,864,555	2,298,456	319,017
Resources Available:	2,375,289	2,567,638	556,655
Expenditures:			
Payments to KPERS	326,951	325,000	350,000
Payments to FICA	315,804	320,000	335,000
Payments to Workmen's Compensation	147,583	170,000	150,000
Health Insurance Benefits	1,296,978	1,500,000	
Other Benefits	18,791	15,000	20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	2,106,107	2,330,000	2,555,000
Unencumbered Cash Balance Dec 31	269,182	237,638	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	2,490,000	2,465,000	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	2,555,000
		Tax Required	1,998,345
D	elinquent Comp Rate:	4.0% 2013 Ad Valorem Tax	79,934
	2,078,279		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairboard	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	290	44	6
Receipts:		1	
Ad Valorem Tax	4,297	4,232	XXXXXXXXXXXXXXXX
Delinquent Tax	65	60	50
Motor Vehicle Tax	367	350	289
Recreational Vehicle Tax	. 5	5	4
16/20 M Vehicle Tax	20	15	21
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	4,754	4,662	364
Resources Available:	5,044	4,706	370
Expenditures:			
Appropriations to Fair Board	5,000	4,700	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total	1		1
Total Expenditures	5,000	4,700	5,00
Unencumbered Cash Balance Dec 31	4:	<del></del>	XXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount		5,000	XXXXXXXXXXXXXX
	Non	-Appropriated Balance	•
	Total Expendit	ure/Non-Appr Balance	5,00
		Tax Required	4,63
I	Pelinquent Comp Rate	: 4.0%	18
		2013 Ad Valorem Tax	4,81
Page No	12		

Page No. 12

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Prior Year Current Year Proposed Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	299,969	124,376	115,286
Receipts:			
Ad Valorem Tax	21,336	141,774	xxxxxxxxxxxxxxx
Delinquent Tax	2,697	5,670	5,500
Motor Vehicle Tax	12,984	16,000	9,672
Recreational Vehicle Tax	157	150	118
16/20 M Vehicle Tax	1,003	1,000	695
Fees	326,695	325,000	327,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	364,872	489,594	342,985
Resources Available:	664,841	613,970	458,271
Expenditures:			
Salaries	245,902	250,000	309,000
Commodities	158,524	143,684	158,684
Contractual Services	57,265	55,000	65,000
Capital Outlay	3,774	50,000	50,000
Transfer to Special Equipment	75,000		
Neighborhood Revitalization Rebate	VAR. 4.		
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	540,465	498,684	582,684
Unencumbered Cash Balance Dec 31	124,376		xxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	640,684	548,684	xxxxxxxxxxxxxxxxx
	Non-	Appropriated Balance	
		re/Non-Appr Balance	
•	•	Tax Required	
D	elinquent Comp Rate:		4,977
		2013 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Hospital Board	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	124	1,173	4,633
Receipts:			
Ad Valorem Tax	150,643	159,971	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,060	1,500	1,500
Motor Vehicle Tax	12,198	6,259	10,914
Recreational Vehicle Tax	150	130	133
16/20 M Vehicle Tax	698	600	784
1			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
	1/7 7/0	7.00.400	
Total Receipts Resources Available:	165,749		
Expenditures:	165,873	169,633	17,964
	164 700	1.55.000	
Appropriations to Hospital Borad	164,700	165,000	165,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	164,700	165,000	165,000
Unencumbered Cash Balance Dec 31	1,173	4,633	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:		165,000	XXXXXXXXXXXXXXX
	Non	-Appropriated Balance	e
	Total Expendit	ure/Non-Appr Balance	e 165,00
		Tax Require	147,03
r	elinquent Comp Rate	: 4.0%	5,88
	Amount of	2013 Ad Valorem Ta	x 152,91

Page No. 13

fund page for funds with a tax Levy

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library Board	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	845	941	5,102
Receipts:			
Ad Valorem Tax	49,147	109,086	XXXXXXXXXXXXXXXXX
Delinquent Tax	704	700	700
Motor Vehicle Tax	3,973	2,100	7,442
Recreational Vehicle Tax	49	50	91
16/20 M Vehicle Tax	223	225	535
Interest on Idle Funds			******
Miscellaneous			
Does miscellaneous exceed 10% of Total I			· · · · · · · · · · · · · · · · · · ·
Total Receipts	54,096	112,161	8,768
Resources Available:	54,941	113,102	13,870
Expenditures:			
Appropriations to Library Borad	54,000	108,000	116,500
		1	
	:		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	54,000	108,000	116,500
Unencumbered Cash Balance Dec 31	941	5,102	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	54,000	108,000	xxxxxxxxxxxxxxxx
	Non-	Appropriated Balance	
	116,500		
	Tax Required	102,630	
D	elinquent Comp Rate:		4,105
	106,735		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2,958	2,514	6,095
Receipts:			
Ad Valorem Tax	113,093	121,561	xxxxxxxxxxxxxx
Delinquent Tax	1,626	1,200	1,200
Motor Vehicle Tax	9,208	5,200	8,293
Recreational Vehicle Tax	113	110	101
16/20 M Vehicle Tax	516	510	596
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	124,556	128,581	10,190
Resources Available:	127,514	131,095	16,285
Expenditures:			
Appropriation to the Mental Health Board	125,000	125,000	125,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	125,000	125,000	125,000
Unencumbered Cash Balance Dec 31	2,514	6,095	XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	125,000	125,000	XXXXXXXXXXXXXXX
- •	Non-	Appropriated Balance	
-	Total Expenditu	are/Non-Appr Balance	125,000
	-	Tax Require	
D	elinquent Comp Rate	: 4.0%	4,34
		2013 Ad Valorem Ta	x 113,06

Page No. 14

Fund page for funds with a tax levy

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mentally Disabled	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2,536	2,086	4,362
Receipts:			
Ad Valorem Tax	77,901	83,184	xxxxxxxxxxxxxx
Delinquent Tax	1,134	750	750
Motor Vehicle Tax	6,364	4,200	5,675
Recreational Vehicle Tax	78	68	69
16/20 M Vehicle Tax	359	360	408
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	85,836	88,562	6,902
Resources Available:	88,372	90,648	11,264
Expenditures:			
Appropriations to Arrowhead West	86,286	86,286	86,286
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	86,286	86,286	86,286
Unencumbered Cash Balance Dec 31	2,086	4,362	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:		86,286	xxxxxxxxxxxxxx
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate:		3,001
	Amount of	2013 Ad Valorem Tax	78,023

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	12,414	50,736	40,725
Receipts:			
Ad Valorem Tax	181,339	155,119	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,881	1,800	1,800
Motor Vehicle Tax	10,456	9,370	10,583
Recreational Vehicle Tax	129	125	129
16/20 M Vehicle Tax	583	575	760
Chemical Sales	34,167	25,000	25,000
Interest on Idle Funds			
Miscellaneous	· · · · · · · · · · · · · · · · · · ·		
Does miscellaneous exceed 10% of Total			
Total Receipts	228,555		38,272
Resources Available:	240,969	242,725	78,997
Expenditures:			
Salaries	105,801	112,000	<del></del>
Commodities	46,826		<del> </del>
Contractual Services	27,606	<del> </del>	·
Capital Outlay		5,000	10,000
Transfer to Special Equipment	10,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	190,233	202,000	169,00
Unencumbered Cash Balance Dec 31	50,736		XXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:		202,000	XXXXXXXXXXXXXXXX
		-Appropriated Balance	
		ure/Non-Appr Balanc	
	•	T. D.	

Tax Required
Delinquent Comp Rate: 4.0%
Amount of 2013 Ad Valorem Tax

90,003 3,600

Page No. 15

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Senior Citizens	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	1,000	1,429	9,518
Receipts:			
Ad Valorem Tax	42,345	126,044	XXXXXXXXXXXXXXXXXX
Delinquent Tax	606	2,500	1,500
Motor Vehicle Tax	3,395	4,200	8,599
Recreational Vehicle Tax	42	40	105
16/20 M Vehicle Tax	191	200	618
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	46,579	132,984	10,822
Resources Available:	47,579	134,413	20,340
Expenditures:			
Appropriations to Board	46,150	46,150	46,150
RSVP		78,745	78,745
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	46,150	124,895	124,895
Unencumbered Cash Balance Dec 31	1,429	9,518	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	46,150	124,895	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	124,895
		Tax Required	104,555
De	elinquent Comp Rate:	4.0%	4,182
	Amount of 3	2013 Ad Valorem Tax	108,737

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	154	231	540
Receipts:			
Ad Valorem Tax	18,004	18,659	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	212	175	175
Motor Vehicle Tax	1,283	900	1,273
Recreational Vehicle Tax	16	15	16
16/20 M Vehicle Tax	62	60	91
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	19,577	19,809	1,555
Resources Available:	19,731	20,040	2,095
Expenditures:			
Appropriations to Board	19,500	19,500	19,500
		:	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	19,500		·
Unencumbered Cash Balance Dec 31	231		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:		19,500	XXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	are/Non-Appr Balanc	
		Tax Require	
D	elinquent Comp Rate		696
Page No.		2013 Ad Valorem Ta	x 18,101

Page No. 16

fund page for funds with a tax levy

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol Program	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	973	1,089	3,351
Receipts:			
Ad Valorem Tax	42,584	47,809	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	599	600	· 599
Motor Vehicle Tax	3,428	2,600	3,262
Recreational Vehicle Tax	42	40	40
16/20 M Vehicle Tax	184	180	234
State Liquor Tax	1,634	1,033	1,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	48,471	52,262	5,335
Resources Available:	49,444	53,351	8,686
Expenditures:			
South Central Kansas			
Chemical Dependency	48,355	50,000	50,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I		<u> </u>	ļ
Total Expenditures		50.000	50.000
Unencumbered Cash Balance Dec 31	48,355 1,089		
2012/2013 Budget Authority Amount:	50,000	50.000	xxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	· · · · · · · · · · · · · · · · · · ·	Appropriated Balance	XXXXXXXXXXXXXXXXXX
		Appropriated Balance re/Non-Appr Balance	
	r oran expenditu		
	-U C D :	Tax Required	
D	elinquent Comp Rate:		1,653
	Amount of 2	2013 Ad Valorem Tax	42,967

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	298,706	82,659	22,122
Receipts:			
Ad Valorem Tax	184,731	303,663	XXXXXXXXXXXXXXXXX
Delinquent Tax	4,714	5,000	4,500
Motor Vehicle Tax	27,124	13,000	20,717
Recreational Vehicle Tax	333	300	252
16/20 M Vehicle Tax	1,547	1,500	1,488
Ambulance Fees	415,914	420,000	415,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	634,363	743,463	441,957
Resources Available:	933,069	826,122	464,079
Expenditures:			
Salaries	624,591	650,000	714,000
Commodities	64,187	65,000	72,800
Contractual Services	72,405	75,000	96,364
Capital Outlay	14,227	14,000	65,000
Transfer To Special Equipment	75,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total	1		
Total Expenditures	850,410	804,000	948,16-
Unencumbered Cash Balance Dec 31	82,659		XXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount		914,164	XXXXXXXXXXXXXXX
<b>3 ,</b>		-Appropriated Balance	
		ure/Non-Appr Balanc	
	•	Tax Require	
I	Delinquent Comp Rate		19,36
		2013 Ad Valorem Ta	

Page No. 17

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvement	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	2,093,532	2,984,755	3,359,753
Receipts:			
Ad Valorem Tax	909,294	402,408	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	11,631	8,100	6,500
Motor Vehicle Tax	104,509	61,800	27,454
Recreational Vehicle Tax	1,320	790	334
16/20 M Vehicle Tax	1,846	1,900	1,973
Reimbursements	11,464		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I	,		
Total Receipts	1,040,064	474,998	36,261
Resources Available:	3,133,596	3,459,753	3,396,014
Expenditures:			
Capital Outlay	148,841	100,000	3,400,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	148,841	100,000	3,400,000
Unencumbered Cash Balance Dec 31	2,984,755	3,359,753	xxxxxxxxxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	2,790,000	2,865,000	xxxxxxxxxxxxxxxxx
· · · · · · · ·	Non-	Appropriated Balance	
	3,400,000		
	Tax Required		
D	elinquent Comp Rate:	4.0%	159
	4,145		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Lake	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	55,880	45.700	44,466
Receipts:	33,000	45,700	77,700
Ad Valorem Tax	52,141	88 566	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	857	1,500	875
Motor Vehicle Tax	4,706	3,550	6,042
Recreational Vehicle Tax	58	50	74
16/20 M Vehicle Tax	267	250	434
Lake Fees	22,384	15,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	80,413	108,916	27,425
Resources Available:	136,293		71,891
Expenditures:			
Personal Services		30,000	30,000
Commodities	8,838		
Contractual Services	20,655		
Capital Outlay	61,100	50,150	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	90,593	110,150	110,150
Unencumbered Cash Balance Dec 31	45,700	44,466	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	96,790	110,150	XXXXXXXXXXXXXXXXXX
- *	Non-	Appropriated Balance	
		ure/Non-Appr Balance	
		Tax Required	38,259
D	elinquent Comp Rate	: 4.0%	1,530
	Amount of	2013 Ad Valorem Tax	39,789

Page No. 18

### FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget		rior Year	r	Current Year	Proposed Budget
Special Parks and Recreation	A	ual for 2	012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1		1	9,626	10,507	11,640
Receipts:					
State Liquor Tax			881	1,133	1,100
		1			
Interest on Idle Funds					
Miscellaneous					
Does miscellaneous exceed 10% of Total R					•
Total Receipts			881	1,133	1,100
Resources Available:			10,507	11,640	12,740
Expenditures:					
Parks and Recreation					12,740
· · · · · · · · · · · · · · · · · · ·					
		<del></del>			
Miscellaneous			-		
Does miscellaneous exceed 10% of Total E			-		
Total Expenditures			0		
Unencumbered Cash Balance Dec 31			10,507	<del></del>	) 0
2012/2013 Budget Authority Amount:	<u> </u>	10,905	5	11,892	

Adopted Budget

΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄ ΄	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	101,045	100,785	43,785
Receipts:			
Landfill Fees	575,514	475,000	707,925
,			,
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	575,514	475,000	707,925
Resources Available:	676,559	575,785	751,710
Expenditures:			
Salaries	198,979	207,000	213,210
Commodities	68,191	75,000	90,000
Contractual Services	263,604	115,000	126,500
Insurance		65,000	65,000
Capital Outlay		10,000	257,000
Transfer to Special Equipment	40,000	50,000	
Transfer to Landfill Closure	5,000	10,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	575,77		751,710
Unencumbered Cash Balance Dec 31	100,78		5 0
2012/2013 Budget Authority Amount:	653,000	532,000	

2014

## NON-BUDGETED FUNDS (A)

PRATT COUNTY

(Only the actual budget year for 2012 is to be shown)

Non-Budgeted Funds-A (1) Fund Name:	(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	£	
Community Corrections	Landfill Closure	losure	Special Equipme	ent Reserve	Special Road M	1achinery	Special Equipment Reserve Special Road Machinery Register of Deeds Tech Fund	is Lech Fund	
	Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
267,640	Cash Balance Jan 1	80,982	Cash Balance Jan 1	1,257,074	Cash Balance Jan 1	785,295	Cash Balance Jan 1	53,414	2,444,405
	Receipts:		Receipts:		Receipts:		Receipts:		
628,127									
								21,486	
		5,000		297,000					
			-						
761 963	Total Receipts	5.000	Total Receipts	297,000	Total Receipts	0	Total Receipts	21,486	951,613
171,020	Pesources Available:	85.982	Resources Available:	1,554,074	Resources Available:	785,295	Resources Available:	74,900	3,396,018
12,121	Expenditures:		Expenditures:		Expenditures:		Expenditures:		
474,007									
81,498									
27,678								17,897	
				112,433		238,890			
583 183	Total Expenditures	0	Total Expenditures	112,433	Total Expenditures	238,890	Total Expenditures	17,897	952,403
312 584	Cash Balance Dec 31	85.982	Cash Balance Dec 31	1,441,641	Cash Balance Dec 31	546,405	Cash Balance Dec 31	57,003	2,443,615 **
;			_		•				2,443,615 **
							,		

\*\*Note: These two block figures should agree.

## NON

PRATT COUNTY

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2012 is to be shown)

Mon-Rudgefed Funds-B	Funds-B		•								
(1) Find Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		_	
Homosyle NICE	Check Tr	Homery's MCE Check TrudtCCA Afforney's	's HB-2287		Special	NE 30th St Project	roject	,			,
Treatment of the	- Circon	Thencumbered		Unen		Unencumbered		Unencumbered		Total	
Onencumbered Ceef Pologo for 1	8 505	Cash Balance Jan 1	36,761	Cash Balance Jan 1	42,381	Cash Balance Jan 1	660,024	Cash Balance Jan 1		747,671	
Cash Dalance Jan 1	200,0	Receipts:		Receipts:		Receipts:		Receipts:			
Recorder.	1 121		2,732		88,750						
rees	1,121,										
		T-tel Descripto	2 732	Total Receipts	88.750	Total Receipts	0	Total Receipts	0	92,603	
Total Receipts	1,121	Lotal Accorpts	20,62			101101	ACO 034	Decources Available	0	840 274	
Resources Available:	9,626	Resources Available:	39,493	Resources Available:	131,131	Kesources Available:	000,024	Tresource transact.			
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			
Salaries					10,271						
Contracutal	2		1,357		59,351						
Capital Outlay			207				35,946				
Total Bunga dituras	,	Total Expenditures	1,564	Total Expenditures	69,622	Total Expenditures	35,946	Total Expenditures	0	107,137	
Total Experiments	10,0	Coch Balance Dec 31	37 929	Cash Balance Dec 31	61,509	Cash Balance Dec 31	624,078	Cash Balance Dec 31	0	733,137	*
Cash Balance Dec 31	7,021	במשוות המושות המהבי	, , , , , , , , , , , , , , , , , , ,	<b>-</b>		_				733,137	*

\*\*Note: These two block figures should agree.

### NOTICE OF BUDGET HEARING

### The governing body of PRATT COUNTY

will meet on August 12 2013 at 4;30pm at Pratt County Court House for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Pratt County Court House and will be available at this hearing.

### BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

. [	Prior Year Actual	for 2012	Current Year Estimat	e for 2013	Proposed 1	Budget Year for 201	4
		Actual		Actual	Budget Authority	Amount of 2013	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	2,726,082	6.926	3,609,767	6.516	3,741,242	714,586	5.267
Debt Service	129,412	1.018	130,500	0,754	168,600	143,936	1.061
Road & Bridge	3,401,993	19.230	3,605,000	19.488	3,865,000	2,908,637	21.439
County Appraiser Cost	215,218	1.890	254,390	0.922	266,100	196,113	1.445
County Extension Counc	187,972	1,446	188,000	1.428	193,700		
Sconomic Development	83,589	0.648	84,000	0.629		177,506	1.308
Election	96,030	0.683			84,000	76,695	0.565
Employee Benefits			115,000	0.523	115,000	55,683	0.410
	2,106,107	13.084	2,330,000	15.446	2,555,000	2,078,279	15.318
Fairboard Health	5,000	0.036	4,700	0.033	5,000	4,815	0.035
	540,465	0.174	498,684	1.102	582,684	129,390	0.954
County Hospital Board	164,700	1.263	165,000	1.243	165,000	152,917	. 1.127
Library Board	54,000	0.412	108,000	0.848	116,500	106,735	0.787
Mental Health	125,000	0.948	125,000	0.945	125,000	113,064	. 0.833
Mentally Disabled	86,286	0.653	86,286	0.646	86,286	78,023	0.575
Noxious Weed	190,233	1.522	202,000	1.205	169,000	93,603	0.690
Senior Citizens	46,150	0.355	124,895	0.979	124,895	108,737	0.801
Soil Conservation	19,500	0.151	19,500	0.145	19,500	18,101	0.133
Special Alcohol Program	48,355	0.357	50,000	0.371	50,000	42,967	
Ambulance	850,410	1.543	804,000	2.359	948,164		0.317
Capital Improvement	148,841	7.605				503,448	3.711
Lake	90,593	0,437	100,000	3.127 0.688	3,400,000	4,145	0.031
Dake	70,373	0.437	110,150	0.000	110,150	39,789	0.293
							<u> </u>
Special Parks and Recre	<u> </u>				12,740		
Solid Waste	575,774		532,000	1	751,710		
			**************************************				
				<u> </u>			<u> </u>
				<del></del>			
							ļ
		1		ļ			
				1			
		-					1
		<u> </u>					
,					<del>                                     </del>		<del> </del>
		<del></del>					
Non-Budgeted Funds-A	952,403	<del> </del>					ļ
Non-Budgeted Funds-B			1	1	1		
		<del></del>					
14011-Daddered Littling-D	107,137	<del></del>					
Non-Dudgeled Pulids-B		<del></del>					
	107,137						
Totals	107,137	60.381	13,246,872	59.397	17,655,271	7,747,169	57.100
	107,137 12,951,250 227,000	60.381	(	1	<del></del>	7,747,169	57.100
Totals	107,137 12,951,250 227,000	60.381	(	1	(		57.100
Totals Less: Transfers Net Expenditure	12,951,250 227,000 12,724,250	60.381	13,246,872		17,655,27	0	57.100
Totals Less: Transfers Net Expenditure Total Tax Levied	107,137 12,951,250 227,000 12,724,250 7,441,246	60.381	13,246,872 7,644,386		17,655,273 xxxxxxxxxxxxxxxx		57.100
Totals Less: Transfers Net Expenditure	12,951,250 227,000 12,724,250	60.381	13,246,872		17,655,27		57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation	12,951,250 227,000 12,724,250 7,441,246 123,476,350	60.381	13,246,872 7,644,386		17,655,273 xxxxxxxxxxxxxxxx		57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne	107,137 12,951,250 227,000 12,724,250 7,441,246 123,476,350 ess,	60.381	13,246,872 7,644,384 130,746,966		17,655,27 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne January 1,	107,137 12,951,250 227,000 12,724,250 7,441,246 123,476,350 ess,	60.381	13.246,87: 7,644,38: 130,746,96:	3	17.655,27 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	0 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne January 1, G.O. Bonds	107,137 12,951,250 227,000 12,724,250 7,441,246 123,476,350 ess,	60.381	13,246,872 7,644,384 130,746,966	3	17,655,27 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	0 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne January 1,	12,951,250 227,000 12,724,250 7,441,240 123,476,350 ess, 2011 1,480,000	60.381	13.246.87: 7,644,38: 130,746,96:  2012 1,415,00	3	17.655,27 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	0 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne January 1, G.O. Bonds	107,137 12,951,250 227,000 12,724,250 7,441,246 123,476,350 ess, 2011 1,480,000	0 60.381	13.246,87: 7,644,38: 130,746,96:  2012 1,415,00		17.655,27 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	0 0	57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne January 1, G.O. Bonds Revenue Bonds	107,137 12,951,250 227,000 12,724,250 7,441,246 123,476,350 ess, 2011 1,480,000	0 60.381	13.246,87: 7,644,38: 130,746,96:  2012 1,415,00	0 0 0 0	17.655,27 >>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	0 0 0 0 0 0	57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne January 1, G.O. Bonds Revenue Bonds Other Lease Pur. Princ.	107,137  12,951,250 227,000 12,724,250 7,441,246 123,476,350 ess, 2011 1,480,000	60.381 0 0 0 0 0	13,246,877 7,644,384 130,746,969 2012 1,415,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17,655,27 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	0 0 0 0 0 8	57.100
Totals Less: Transfers Net Expenditure Total Tax Levied Assessed Valuation Outstanding Indebtedne January 1, G.O. Bonds Revenue Bonds Other	107,137  12,951,250 227,000 12,724,250 7,441,246 123,476,350 ess, 2011 1,480,000 776,94 2,256,94	60.381 0 0 0 0 0	13.246,87: 7,644,38: 130,746,96:  2012 1,415,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17.655,27 >>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>>	0 0 0 0 0 8	57.10

Sherry Kruse Clerk

2014

### NOTICE OF BUDGET HEARING

The governing body of 
PRATT COUNTY

will meet on August 12 2013 at 4;30pm at Pratt County Court House for the purpose of hearing and 
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. 
Detailed budget information is available at Pratt County Court House and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. 
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual	for 2012	Current Year Estima	te for 2013	Drangard	Dud 17 6 - 20	<del> </del>
		Actual	Culture I can Limite	Actual		Budget Year for 20	
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Budget Authority	Amount of 2013	Est.
General	2,726,082	6.926	3,609,767	6,516	for Expenditures	Ad Valorem Tax	Tax Rate*
Debt Service	129,412	1.018	130,500	0.754	3,741,242	714,586	5.267
Road & Bridge	3,401,993	19,230	3,605,000	19,488	168,600	143,936	1,061
County Appraiser Cost	215,218	1,890	254,390	8,922	3,865,000	2,908,637	21.439
County Extension Counc	187,972	1,446	188,000	1,428	266,100	196,113	1,445
Economic Development	83,589	0.648	84,000	0.629	193,700	177,506	1.308
Election	96,030	0,683	115,000	0.523	84,000 115,000	76,695	0.565
Employee Benefits	2,106,107	13.084	2,330,000	15.446		55,683	0.410
Fairboard	5,000	0.036	4,700	0.033	2,555,000	2,078,279	15,318
Health	540,465	0.174	498,684	1.102	5,000	4,815	/ 0.035
County Hospital Board	164,700	1.263	165,000	1,243	582,684	129,390	0,954
Library Board	54,000	0,412	108,000	0,848	165,000	152,917	1.127
Mental Health	125,000	0,948	125,000	0.945	116,500	106,735	0,787
Mentally Disabled	86,286	0.653	86,286	0.646	125,000	113,064	. 0,833
Noxious Weed	190,233	1,522	202,000	1.205	86,286	78,023	0.575
Senior Citizens	46,150	0.355	124,895		169,000	93,603	0.690
Soil Conservation	19,500	0.151		0.979	124,895	108,737	108.0
Special Alcohol Program	48,355	0.131	19,500	0,145	19,500	. 18,101	0.133
Ambulance	850,410		50,000	0.371	50,000	42,967	0.317
Capital Improvement	148,841	1.543	804,000	2,359	948,164	503,448	3,711
Lake		7.605	100,000	· 3,127	3,400,000	4,145	0,031
Lieve	90,593	0.437	110,150	0.688	110,150	39,789	0.293
<del> </del>							
<del></del>							
0 110 1 15							
Special Parks and Recre					12,740		
Solid Waste	575,774		532,000		751,710		
<u> </u>							
				772.0			
							· · · · · · · · · · · · · · · · · · ·
							<del></del>
				<del></del>			
Non-Budgeted Funds-A	952,403	-		<del> </del>			
Non-Budgeted Funds-B	107,137			<del> </del>			
	101,101						
				<del> </del>			
Totals	12,951,250	60,381	12 246 073	50.000	10 (20	ļ	
Less: Transfers	227,000	1 60.201	13,246,872	59,397	17,655,271	7,747,169	57.100
Net Expenditure	12,724,250		0	1	0		
Total Tax Levied			13,246,872		17,655,271		
Assessed Valuation	7,441,246	1	7,644,384		scarcoccasocciosass.		
LONGINE ASSESSED.	123,476,350	J	130,746,968	j	135,672,118	}	
Outstanding visited						-	
Outstanding Indebtednes							
January 1,	2011		2012		2013		
G.O. Bonds	1,480,000	]	1,415,000		1,395,000	1	
Revenue Bonds	0		. 0	1	0	1	
Other	0	}	. 0	1	0	1	
Lease Pur. Princ.	776,947		581,706	1	909,858	1	
Total	2,256,947	]	1,996,706	1	2,304,858	1	
*Tax rates are expresse		•	1.77	4	101.030	1	
			1.0				

Sherry Kruse , Clerk